

CITY OF DETROIT
FISCAL 2005/2006 BUDGET

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00105 Administration		
280110 Administration	11	1,549,890
280153 Records	5	249,805
280154 Employee Assistance Center	1	373,878
Administration Appro Total	17	2,173,573
00106 Personnel Selection		
280410 Recruitment & Selection	7	456,603
280415 Test Development	2	109,848
280420 Employment Certification	4	221,506
280430 Classification & Compensation	5	468,448
280440 Co-op Votech	0	30,000
280450 Student Programs-Interns	0	30,000
Personnel Selection Appro Total	18	1,316,405
00107 Supportive Services		
280310 Employee Development	7	1,171,262
Supportive Services Appro Total	7	1,171,262
00108 Labor Relations		
280510 Economic Union Contract Provisions	4	280,995
280520 Benefits Administration	9	611,416
280530 LR Administration	5	748,730
280540 Non Economic Union Contract Provisions	4	394,836
Labor Relations Appro Total	22	2,035,977
00833 Employee Services		
280010 Employee Services - Administration	3	412,903
280011 Employee Services - Water	22	1,292,627
280020 Employee Payroll	70	2,926,680
280035 Communications/Municipal Services II	3	308,894
280040 Cultural	7	384,257
280050 Human Services	7	379,793
280060 Municipal Services I	1	119,603
280070 Public Safety I	3	211,591
280080 Public Safety II	1	140,184
280090 Staff Departments/Appointive Elective	2	217,695
280610 Employee Services - Sewerage	6	313,091
280685 Utilities	6	342,592

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00833 Employee Services		
280690 Employee Services - Department of Transportation	15	838,582
Employee Services Appro Total	146	7,888,492
00854 Hearings and Policy Development		
280120 Civil Service Commission	0	1,000
280551 Non Union Hearings	2	94,216
Hearings and Policy Development Appro Total	2	95,216
10549 Apprentice Training Program		
280331 Apprentice Training Program	103	7,671,820
280335 Apprentice Administration	2	157,442
Apprentice Training Program Appro Total	105	7,829,262
General Fund Group Total	317	22,510,186
AGENCY APPROPRIATION TOTAL	317	22,510,186

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00105 Administration		
280110 Administration		75,000
Administration Appro Total		75,000
00107 Supportive Services		
280310 Employee Development		297,000
Supportive Services Appro Total		297,000
00833 Employee Services		
280011 Employee Services - Water		1,292,626
280020 Employee Payroll		1,490,336
280035 Communications/Municipal Services II		126,114
280040 Cultural		30,751
280050 Human Services		33,110
280060 Municipal Services I		99,629
280090 Staff Departments/Appointive Elective		42,930
280610 Employee Services - Sewerage		313,091
280690 Employee Services - Department of Transportation		838,582
Employee Services Appro Total		4,267,168
00854 Hearings and Policy Development		
280551 Non Union Hearings		600
Hearings and Policy Development Appro Total		600
10549 Apprentice Training Program		
280331 Apprentice Training Program		7,671,820
Apprentice Training Program Appro Total		7,671,820
General Fund Group Total		12,311,588
AGENCY REVENUE TOTAL		12,311,588